

Neighborhood Matching Subfund

Department Description

The purpose of the Neighborhood Matching Subfund (NMF) is to provide resources for Seattle's communities to preserve and enhance the City's diverse neighborhoods, and to empower people to make positive contributions to their communities.

The NMF was established in 1988 to support partnerships between the City of Seattle and neighborhood organizations to produce neighborhood-initiated planning, organizing, and improvement projects. The City provides a cash match to the community's contribution of volunteer labor, donated materials, and professional services or cash. Applications are accepted from neighborhood-based organizations of residents or businesses, community-based organizations that advocate for the interests of people of color, and ad-hoc groups of neighbors that form a committee for the purpose of a specific project.

The NMF is divided into four categories, which include: Large Projects (awards up to \$100,000); Small and Simple Projects (awards up to \$20,000); Small Sparks Fund (awards up to \$1,000); and Management and Project Development (consultation and technical assistance to neighborhood groups, coordination of the application and award process, and monitoring of funded projects). The NMF is housed in, and primarily staffed by, the Department of Neighborhoods. NMF also receives support from staff located in the Department of Parks and Recreation and the Seattle Department of Transportation.

Policy and Program Changes

In developing the 2011 Adopted Budget, the City of Seattle's General Fund was facing a \$67 million shortfall for 2011. As a result, the 2011 Adopted and 2012 Endorsed Budget includes reductions for all General Fund-dependent functions. The Neighborhood Matching Fund's 2011 Adopted and 2012 Endorsed Budget reflects \$548,000 in reductions in order to help close the General Fund gap. As a result of this shortfall, the Department of Neighborhoods, which manages the Neighborhood Matching Subfund, utilized the following strategies to prioritize services and programs:

Funding for Large Projects is reduced to help offset the shortfall in the General Fund and address reduced staffing capacity. In 2009, the NMF program sustained labor reductions without commensurate reductions to project funds resulting in project management workload problems and service impacts to awarded projects. This reduction helps realign project funds with current staffing capacity, and improves administrative balance in the program. The total number of Large Projects awarded each year ranges from 20-30 projects, which is approximately 2-4 fewer projects in 2011. This strategy achieves significant General Fund savings without creating disproportionate impacts to the community.

As part of the above strategy to realign project funds with staffing levels, NMF also reduces the Small and Simple project funds. The total number of Small and Simple funds awarded each year ranges from 75-85 projects, and this reduction results in approximately 10-15 fewer projects in 2011. Similar to the Large Projects reduction, this reduction helps realign project funds with staffing capacity without creating disproportionate impacts to the community.

The 2011 Adopted and 2012 Endorsed Budget also reduces funding for project management staff in the Seattle Department of Transportation (SDOT) and the Department of Parks and Recreation (DPR). To mitigate the impacts of this reduction, these departments will redefine their technical needs required of individual NMF projects and coordinate with existing staff in SDOT and DPR, absorbing this work in concert with NMF staff to ensure that essential technical services remain available to the community.

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As part of the overall reduction to the Seattle Youth Violence Prevention Initiative (SYVPI) budget, which resides in the Department of Neighborhoods, NMF project funds earmarked for SYVPI projects are reduced to achieve General Fund savings. This reduction is not anticipated to have significant community impacts.

The Budget also transfers funds from the Neighborhood Matching Fund to the Office of Sustainability and Environment (OSE) for Seattle ReLeaf, the City's urban forestry outreach and incentive program. OSE will be evaluating options to determine how best to administer, coordinate, and perhaps further consolidate the City's tree planting and education programs. OSE will coordinate this work with affected City departments.

City Council Provisos

There are no Council provisos.

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Appropriations	Summit Code	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Neighborhood Matching Fund Budget Control Level					
Large Projects Fund		1,763,725	1,332,643	1,181,954	1,197,504
Management and Project Development		1,064,921	912,869	743,597	768,782
Small and Simple Projects Fund		1,100,764	1,381,241	1,308,425	1,327,878
Small Sparks Fund		24,550	14,788	14,784	15,020
Tree Fund		58,498	50,687	0	0
Neighborhood Matching Fund Budget Control Level	2IN00	4,012,458	3,692,228	3,248,759	3,309,185
Department Total		4,012,458	3,692,228	3,248,759	3,309,185
		2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Resources					
General Subfund		3,314,344	3,353,881	2,939,396	2,995,194
Other		698,114	338,347	309,362	313,991
Department Total		4,012,458	3,692,228	3,248,759	3,309,185

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Neighborhood Matching Fund Budget Control Level

Purpose Statement

The purpose of the Neighborhood Matching Fund Budget Control Level is to support local grassroots actions within neighborhoods. The Neighborhood Matching Fund provides funding to match community contributions of volunteer labor, donated professional services or materials, or cash, to implement neighborhood-based self-help projects.

Program Expenditures	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Large Projects Fund	1,763,725	1,332,643	1,181,954	1,197,504
Management and Project Development	1,064,921	912,869	743,597	768,782
Small and Simple Projects Fund	1,100,764	1,381,241	1,308,425	1,327,878
Small Sparks Fund	24,550	14,788	14,784	15,020
Tree Fund	58,498	50,687	0	0
Total	4,012,458	3,692,228	3,248,759	3,309,185

Neighborhood Matching Fund: Large Projects Fund

Purpose Statement

The purpose of the Large Projects Fund Program is to provide technical assistance and funding to neighborhood organizations initiating local improvement projects that require up to 12 months to complete and up to \$100,000 in Neighborhood Matching Funds.

Program Summary

Reduce budget by \$157,000 to assist in balancing the overall General Subfund budget and to better align program staffing with project funds.

Citywide adjustments to labor and other operating costs increase the budget by \$6,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$151,000.

Expenditures	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Large Projects Fund	1,763,725	1,332,643	1,181,954	1,197,504

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Neighborhood Matching Fund: Management and Project Development

Purpose Statement

The purpose of the Management and Project Development Program is to administer the Neighborhood Matching Fund by providing marketing and outreach to applicant groups; consulting and technical assistance for project development; administrative support coordinating and conducting the application, review, and award processes; and management and monitoring of funded projects to support high quality and successful completion of projects.

Program Summary

Reduce budget by \$167,000 for funding NMF staff and administrative costs in the Seattle Department of Transportation and the Department of Parks and Recreation. Positions are funded, but not budgeted, in NMF. Position authority resides within the respective departments.

Citywide adjustments to labor and other operating costs decrease the budget by \$2,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$169,000.

	2009	2010	2011	2012
Expenditures	Actual	Adopted	Adopted	Endorsed
Management and Project Development	1,064,921	912,869	743,597	768,782

Neighborhood Matching Fund: Small and Simple Projects Fund

Purpose Statement

The purpose of the Small and Simple Projects Fund Program is to provide technical assistance and funding for local improvement projects initiated by neighborhood organizations that can be completed in 12 months or less and require up to \$20,000 in funding.

Program Summary

Reduce budget by \$75,000 to assist in balancing the overall General Subfund budget and to better align program staffing with project funds.

Citywide adjustments to labor and other operating costs increase the budget by \$2,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$73,000.

	2009	2010	2011	2012
Expenditures	Actual	Adopted	Adopted	Endorsed
Small and Simple Projects Fund	1,100,764	1,381,241	1,308,425	1,327,878

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Neighborhood Matching Fund: Small Sparks Fund

Purpose Statement

The purpose of the Small Sparks Fund Program is to provide one-time awards of up to \$1,000 for small community building projects initiated by neighborhood organizations. Awards are available to neighborhood organizations with annual operating budgets under \$25,000.

Program Summary

There are no substantive changes from the 2010 Adopted Budget to the 2011 Adopted Budget.

	2009	2010	2011	2012
Expenditures	Actual	Adopted	Adopted	Endorsed
Small Sparks Fund	24,550	14,788	14,784	15,020

Neighborhood Matching Fund: Tree Fund

Purpose Statement

The purpose of the Tree Fund Program is to provide trees to neighborhood groups to plant along residential planting strips in exchange for ongoing care and maintenance. Increasing the number of street trees in the city is a central goal of the Urban Forest Management Plan, and supports climate protection.

Program Summary

Reduce budget by \$25,000 in the NMF Tree program and transfer the remaining funding into one combined program to be temporarily housed within the Office of Sustainability and Environment (OSE) until a longer term administrative option is developed. The new program will consolidate tree funds from NMF, OSE, Seattle Public Utilities (SPU), and Seattle City Light (SCL) into one program to create administrative efficiencies and achieve budget savings. The related budget proviso describing this action is reflected on the budget pages for OSE, SPU, and SCL.

	2009	2010	2011	2012
Expenditures	Actual	Adopted	Adopted	Endorsed
Tree Fund	58,498	50,687	0	0

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2011 - 2012 Estimated Revenues for the Neighborhood Matching Subfund

Summit Code	Source	2009 Actuals	2010 Adopted	2010 Revised	2011 Adopted	2012 Endorsed
587001	OPER TR IN-FR GENERAL FUND	3,314,343	3,353,881	3,253,265	2,939,396	2,995,194
	Total Revenues	3,314,343	3,353,881	3,253,265	2,939,396	2,995,194
379100	Use of Fund Balance	515,349	338,347	338,347	309,362	313,991
	Total Resources	3,829,692	3,692,228	3,591,612	3,248,758	3,309,185

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	2009 Actuals	2010 Adopted	2010 Revised	2011 Adopted	2012 Endorsed
Beginning Fund Balance	4,896,032	4,380,683	4,197,917	3,859,570	3,550,207
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenue	3,314,343	3,353,881	3,253,265	2,939,396	2,995,194
Less: Actual and Budgeted Expenditures	4,012,458	3,692,228	3,591,612	3,248,759	3,309,185
Ending Fund Balance	4,197,917	4,042,336	3,859,570	3,550,207	3,236,216
Continuing Appropriations	4,132,367	4,042,336	3,550,208	3,236,218	3,129,985
Total Reserves	4,132,367	4,042,336	3,550,208	3,236,218	3,129,985
Ending Unreserved Fund Balance	65,550	0	309,362	313,989	106,231